

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Floyd County **Total Request:** \$86,000

Date: February 24, 2003 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	9856	10300	
Total 911 calls handled by PSAP	3143	3500	
Total wireless 911 calls handled by PSAP	625	675	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping for Phase II (2 positions)	\$50,000	
Total Equipment Dedicated to Wireless E-911	\$50,000	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE ann. Maint. \$1,000 x 12 mo =	\$12,000	
Total Shared Equipment for Formula below	\$12,000	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{675}{10,300} \times \$12,000 = \$786$$

or 10.42% x \$12,000 = \$1,250

$$\times =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
(4) Trunk lines Installed \$400 x 4	\$1,600	
(4) Trunk Lines monthly cost/Cit. Tel (4x40.50)x3	\$ 486	
(2) Trunk Lines/FE monthly cost/Verizon(2x173)x3	\$1,038	
Database Cost (113 x 5)x3	\$1,695	
Total LEC Costs	\$4,819	

PSAP: Floyd County

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary & Benefits –Comp Board Funding	\$90,000	
Training Cost	\$ 2,700	
Total Personnel Costs for Formula below	\$92,700	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{675}{10,300} \times \$92,700 = \$6,075$$

$$X =$$

Or.....= \$30,000 (which ever is higher)